

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,458,706	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	6,137,202	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,519	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	7,597,428	100.00%	3,776,742,238	100.00%	28,892,712,690	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT****	STATE****	SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,256	6,466	5,424	4,017,977
OTHER INSTRUCTIONAL PERSONNEL*****	1,478	1,530	1,241	1,129,628
CONTRACTED INSTRUCTIONAL SERVICES	83	172	253	63,186
SCHOOL ADMINISTRATION	663	672	653	507,027
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	287	313	275	219,382
FOOD SERVICE	584	513	506	446,566
OPERATION AND MAINTENANCE OF PLANT	1,455	1,676	1,096	1,111,924
OTHER SCHOOL LEVEL SUPPORT SERVICES	133	160	274	101,738
TOTAL SCHOOL COST***	9,939	11,502	9,722	7,597,428

**\$ 25,699 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COST FOR ALL LEVELS OF STUDENTS.

*****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$162,508,175 OR \$656 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	4,822	5,214	4,517	2,651,390	549.85
ESOL PROGRAMS	6,004	6,760	5,698	511,201	85.14
EXCEPTIONAL PROGRAMS	6,607	9,226	8,436	855,386	129.47
VOCATIONAL PROGRAMS	0	6,028	4,385	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					764.46

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	63	70	N/A	48,210
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	5	114	N/A	4,091
OTHER INSTRUCTION MATERIALS AND SUPPLIES	219	130	N/A	167,080

LIBRARY MEDIA MATERIALS	0	0	N/A	0
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SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.